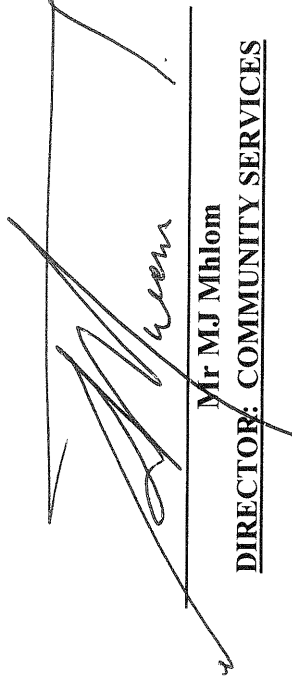


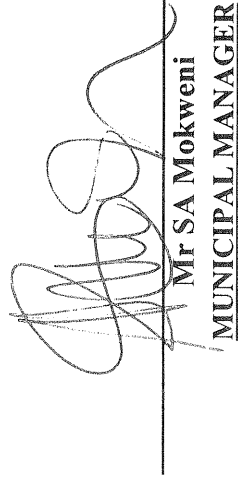
PERFORMANCE SCORECARD

1 July 2011 – 30 June 2012

DIRECTORATE: COMMUNITY SERVICES

Mr MJ Mhlom


Mr MJ Mhlom
DIRECTOR: COMMUNITY SERVICES


Mr SA Mokweni
MUNICIPAL MANAGER



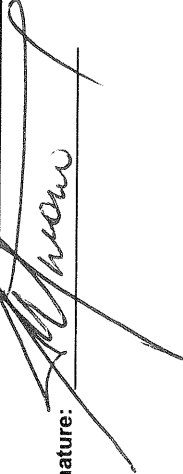
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Appendix A Performance Scorecard (1 July 2010 – 30 June 2011)

Directorate: Community Services

Director: J Mhlom

Evaluation Component	Weight	Score
PART I: NATIONAL KEY PERFORMANCE AREAS	80%	
KPA 1: Good Governance & Public Participation	20	
KPA 2: Municipal Financial Viability & Management	10	
KPA 3: Local Economic Development	10	
KPA 4: Municipal Institutional Development and Transformation	10	
KPA 5: Basic Service Delivery	30	
PART II: CORE COMPETENCY REQUIREMENTS	20%	
CCR 1: Strategic Capability & Leadership	6	
CCR 2: Financial Management	4	
CCR 3: People Management & Empowerment	4	
CCR 4: Performance Management & Reporting	4	
CCR 5: Client Orientation & Customer Focus	2	

Signature: Date: 2011.07.08

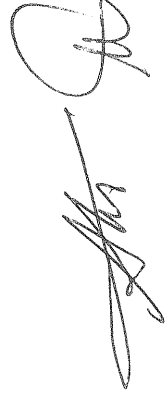


KPA 1: Good Governance & Public Participation (20%)

Function	KPA	Key Performance Indicators (KPI)	Weight	Measurement	Assessment Comments
1.1 Risk Management	Input into Corporate Risk Management Policy; drafting of Directorate Risk Management Action Plan; Attention to key RMP activities	Ensuring compliance with the Risk Management Policy of Council	6	All KPI's are completed	
1.2 Management of political interface	Create an enabling environment to facilitate oversight function of political office bearers	Regular communication with the Portfolio Chairperson, the Executive Mayor, Mayco and Councilors in general.	6	Portfolio Councilor to complete a questionnaire	
1.3 Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensuring administrative certainty.	Review of the annual by-law Drafting of the youth policy	3	By-law reviewed by June 2012 Policy in place by December 2011	
1.4 Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	Initiate, establish and maintain internal and external partnerships to enhance service delivery	5	Identify partners Meet with partners Agree areas of co-operation Involvement in professional bodies	

KPA 2: Municipal Viability and financial management (10%)

2.1 Financial Protocol	To enforce the aims of the MFMA and ensuring a transparent, accountable and sustainable financial environment.	Adherence to the Financial Protocol The management and control of financial resources assigned to the Directorate	2	Adherence to SCM policy % expenditure of Capital Budget	
2.2 Asset Management	To ensure optimal utilisation, maintenance and application of asset base.	Strict adherence to Asset Management Policy	4	% of maintenance budget spent in directorate	
2.3 Financial Reporting	Ensure comprehensive, generally accepted accounting practice	Achieve an unqualified audit from the Auditor General as far as it relates to activities under the Director's control Internal Audit Queries attended to within 5 working days	4	Unqualified audit with regard to Infrastructure aspects Attended to within 5 working days	



KPA 3: Good Governance & Public Participation (20%)				
Function	KPA	Key Performance Indicators (KPI)	Weight	Measurement
KPA 3: Local Economic Development (10%)				
3.1 Economic development	Ensure the enhancement and stimulation of the local economy	Promote the objectives of the LED protocol in Directorate projects and operations.	5	Number of local suppliers utilized
3.2 EPWP's	Create local jobs to unemployed vulnerable groups and transfer skills	Number of jobs created through EPWP projects	5	Number of jobs created



Function		KPA	Key Performance Indicators (KPI)		Weight	Measurement	Assessment Comments
KPA 4: Municipal Institutional Development and Transformation 10%							
4.1 Human capital development and utilization		To improve human capital in the Directorate to enhance service delivery	Capacity building of staff		3	% of staff exposed to relevant training programmes	
			Keep abreast of good practices in functional areas			Selective attendance of conferences and meetings	
4.2 Organisational Culture		Loyalty to the organisation and a culture of performance	Put in place systems to promote a culture of open communication		7	Number of staff imbizos held within directorate Promote sound labour relations Regular management meetings	
			Deliver outstanding performance results for the entire Directorate			Reduction in complaints/increase in positive feedback from internal and external clients	
			Cascading Performance Management Scorecards to next reporting line in the Directorate			All managers have performance scorecards	




Function		KPA	Key Performance Indicators (KPI)		Weight	Measurement	Assessment Comments
KPA 5: Basic Service Delivery (30%)							
5.1 Environmental Services	Sufficient and well maintained facilities		Completion of the transfer station in Robertson		5	Transfer stations completed	
			Maintenance of cemeteries in Nkqubela, Robertson North and Central Robertson		5	% of Maintenance budget spent	
		Upgrading and development of Play parks		Development of play park in Ashbury Maintenance of other parks within the municipal area		5	Park developed in Ashbury % of Maintenance budget spent
5.2 Community Facilities		Improve the quality of life of all our citizens by development of Thusong Centre	completion of Thusong Centre		5	Centre completed by December 2011	
		Construction of a Pavillion in Zolani	completion of the pavillion		5	Pavillion completed	
Traffic Management		Ensure effective traffic management throughout municipal area by enforcing traffic laws and by -laws	Devise and implement overall traffic enforcement plan to ensure 1. 15 % increase in fines issued 2. reduction in traffic violations 3. reduce road accidents through visible policing		5	Plan approved and implemented	



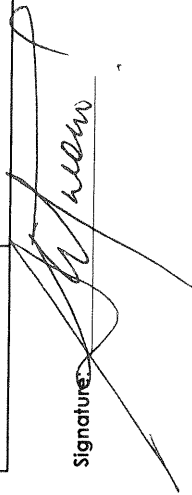
Part B: Core Competency Requirements (20%)

CCR			Key Performance Indicators			Weight	Rating	Score
Strategic Capability & Leadership -			Objective					
		Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate	Gives direction to team in realising the organisation's strategic objectives	6				
			Creates and secures commitment to a clear vision					
			Develops detailed action plans to execute strategic initiatives					
			Achieves strategic objectives against specified performance measures					
			Translates strategies into action plans					
			Builds and supports a high-performance team					
			Seeks mutual benefit/win-win outcomes for all concerned					
			Inspires staff with own behaviour – "walks the talk"					
			Is visible, approachable and earns respect					
			Manages and calculates risks					
		The effective and optimal use of business and financial skills in the effective and efficient utilisation of municipal resources in order to maximise resources and minimise risks	Acts decisively having assessed the risks	4				
			Communicates strategic plan to the organisation					
			Utilises strategic planning methods and tools					
			Initiates and manages change in pursuit of strategic objectives					
			Inspires and shows loyalty					
			Priorities identified in conjunction with portfolio councillor					
			Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities					
			Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate;					
			Understands, analyses and monitors financial reports;					
			Aligns expenditure to cash flow projections;					
		Provide input into the financial strategy of the organisation Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches Delegates staff to increase contribution and level of responsibility Empower staff and provide recognition Facilitates team goal-setting and problem-solving Provides developmental feedback in accordance with performance management principles	Recommends adjustment to the budget where necessary	4				
			Corrective measures / actions to ensure alignment of budget					
			Prepares own budget in line with the strategic objectives of the organisation.					
			Provide input into the financial strategy of the organisation					
			Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches					
			Delegates staff to increase contribution and level of responsibility					
			Empower staff and provide recognition					
			Facilitates team goal-setting and problem-solving					
			Provides developmental feedback in accordance with performance management principles					



Part B: Core Competency Requirements Continued (20%)

CCR	Objective	Key Performance Indicators	Weight	Rating	Score
		Identifies competencies required and suitable resources for specific tasks			
		Displays personal interest in the well-being of colleagues			
		Able to manage own time as well as time of colleagues and other stakeholders			
		Manages conflict through a participatory transparent approach.			
		Understands the range of clients to be served:			
		Follows through on client enquiries, requests, and complaints in a timely manner;			
		Advises clients about status of issue or progress of projects;			
		Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;			
		Ensures professional and courteous service;			
		Takes personal responsibility for providing excellent service quality;			
		Makes clients and their needs a primary focus of actions;	4		
		Corrects problems promptly, without being defensive;			
		Supports others to take personal responsibility to deliver excellent customer service;			
		Is accessible and models prompt, attentive service;			
		Defines a client service vision and how it strategically fits within the organisation;			
		Aligns the organisational structure and management processes to support the client vision			
		Put in place a system to attain client focused outcomes. (i.e. performance management, resource allocation etc.)			
		Sets clear objectives for reports and agrees on expected standards			
		Regular 1-on-1 meetings held with direct reports to monitor performance	2		
		Input provided to SDBIP reports and SDBIP utilised as monitoring tool			
		Service delivery challenges identified and addressed through reporting systems and mechanisms			
Client Orientation & Customer Focus	Understands the service needs of a client/customer (internal or external) and actively focuses on anticipating, meeting and exceeding their needs.				
Performance Management & Reporting	To inculcate a performance culture within the directorate as a basis for accountable governance				

Signature: 

Date: 2011.07.08

